

# SHREWSBURY PUBLIC SCHOOLS

## FY06 Budget Request May 16, 2005



### MISSION STATEMENT

*The Shrewsbury public Schools, in partnership with the community, will provide students with the skills and knowledge for the 21<sup>st</sup> century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.*

*Presented by*

### **The Shrewsbury School Committee**

Ms. Virginia L. Winship, Chairperson

Mr. Mark T. Murray, Vice Chair

Mr. Alden F.L. Harris II, Secretary

Ms. Kristina M. Palomba

Ms. Deborah H. Peeples

*Presented to*

### **Town Meeting**

**Shrewsbury Public Schools  
Shrewsbury, Massachusetts 01545**

Anthony J. Bent  
Superintendent

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May 4, 2005

To: The Shrewsbury Town Meeting

From: The Shrewsbury School Committee  
Anthony J. Bent, Superintendent of Schools

**Measures of Excellence**

The presentation of the annual school budget provides the opportunity each year to highlight key aspects of the district's activities. This is especially important as the community, through Town Meeting, makes the decision about the financial support for the school department in any given fiscal year.

We are pleased that Shrewsbury students continue to do very well in the state-mandated testing program (MCAS). In all the administrations of the program, Shrewsbury has placed among the top school districts in Massachusetts. We know that MCAS is a concrete way (among others) by which the school district is assessed by parents and community members. We do not take our responsibilities in this area lightly, though we include here other measures that add depth to the overall understanding of the strengths and weaknesses of our program.

The scores from the May 2004 Advanced Placement examinations revealed Shrewsbury High School's best performance ever! What makes the scores so remarkable is that a larger *percentage* of students of the high school population now participate in the AP program than was the case in 1994. The following table provides a comparison of our Advanced Placement experience from ten years ago:

Year	# Tests	# Students	% Passing: Score (3)	% with Score of 4,5
2004	298	156	90%	70%
1994	77	42	67%	39%

Another important measure of the success of our students is their performance on the Scholastic Aptitude Tests (SAT). We are especially pleased that the scores of our students improved in 2004 in both the verbal and mathematics portions of the tests. The chart below displays the results, both in Shrewsbury and the State of Massachusetts:

	Shrewsbury Verbal	Massachusetts Verbal	Shrewsbury Mathematics	Massachusetts Mathematics
2004	539	518	550	523
2003	523	516	531	522

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## SCHOOL BUDGETS OVER TIME

There are a variety of factors that determine the increases in resources necessary in the school department's budget from one year to the next: enrollment growth, special education services, new facilities, negotiated salary settlements, inflation, etc. As a result of these factors, the school department budget is never reconciled by simply adjusting for the increase in one variable (e.g., inflation). The district will grow by 200 students in the PreK-12 sequence and those students will require additional teachers, teaching spaces, and materials. More importantly, since approximately 80% of the school department budget is dedicated to the salaries of the staff, the overall budget is very sensitive to changes in this category.

### THE FY06 BUDGET

The school committee budget request is 5.0% over FY05 and is an increase of \$1.8 million. Given the requirements mentioned above, this increase in the school budget results in both program reductions and staff layoffs. In the original (9.4%) budget proposal (with five new staff projected for the high school), there was to be a decline of three positions in the school department for next year (8 layoffs). The current plan calls for the reductions summarized in the chart below:

Staffing Category	Staff changes	Note
Permanent Building Substitutes	-11	Layoffs of 11 existing staff
Health/Physical Education	-1	Increases PE loads of staff
High school enrollment teacher	-4	Cancels additional staff
Middle School Art	-1	Larger class sizes
Oak Gr. 7 Two Person Team	-2	Cancels additional staff
Oak Gr. 8 Two Person Team	-2	Two reductions of existing staff
Sherwood Gr. 5 Two Teachers	-2	Two reductions of existing staff
Beal Kindergarten Aides	-2	Two reductions of existing staff
Sherwood Gr. 6 Two Teachers	-2	Two reductions of existing staff
Technology Integration Teacher	-1	One reduction of existing staff

The teachers, support staff, and administrators will continue to provide the best service possible for students and parents, but class sizes will increase throughout the district, fewer course options will be available for high school students, and important instructional aide support to students will be diminished.

Unfortunately, the FY06 school budget includes transportation fees that parents will incur. All public and private school students in grades K-6 who live within two miles of their school will be charged a transportation fee if they wish bus service. Such will also be the case for all students in grades 7-12. Despite our reluctance to charge these fees (\$190 per student, \$380 family cap), they are necessary to preserve programs and staff. The Proposition 2 1/2-override question for the voters and the supplemental budget are of interest to the school committee. The school committee has prepared a supplemental budget, beyond the current 5% increase, in the hope of (1) restoring many of the staff positions listed above and (2) eliminating the transportation fee.

**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

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**FY06 BUDGET COMMENTARY AND ANALYSIS**

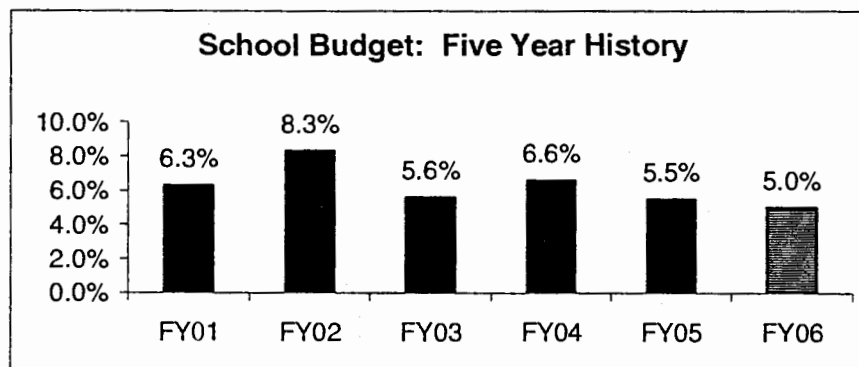
**General Comments**

The primary objective of the school department is to provide a complete package of educationally sound programs to a broad spectrum of children. In achieving this objective, our programs are often guided or directed by state and federal laws and regulations administered by the Department of Education. The school department not only continues to meet its objective and strive for enhanced student performance, but also does this in a fiscally responsible manner.

A significant indicator of the school committee and administration's sense of fiscal responsibility is the fact the school department has returned \$325,041 of appropriated money to the town's General Fund over the last eight fiscal years.

<b>Fiscal year</b>	<b>Amount from School Budget Returned to Town's General Fund</b>
FY97	\$140,410
FY98	\$ 97,934
FY99	\$ 58,855
FY00	\$-
FY01	\$ 17,842
FY02	\$-
FY03	\$ 10,000
FY04	\$-
<b>Total</b>	<b>\$325,041</b>

In addition, recent budget increases have been modest considering our continued enrollment growth. The chart below depicts the percentage increases for the last five fiscal years and the proposed FY06 increase.



## Impact of Education Reform

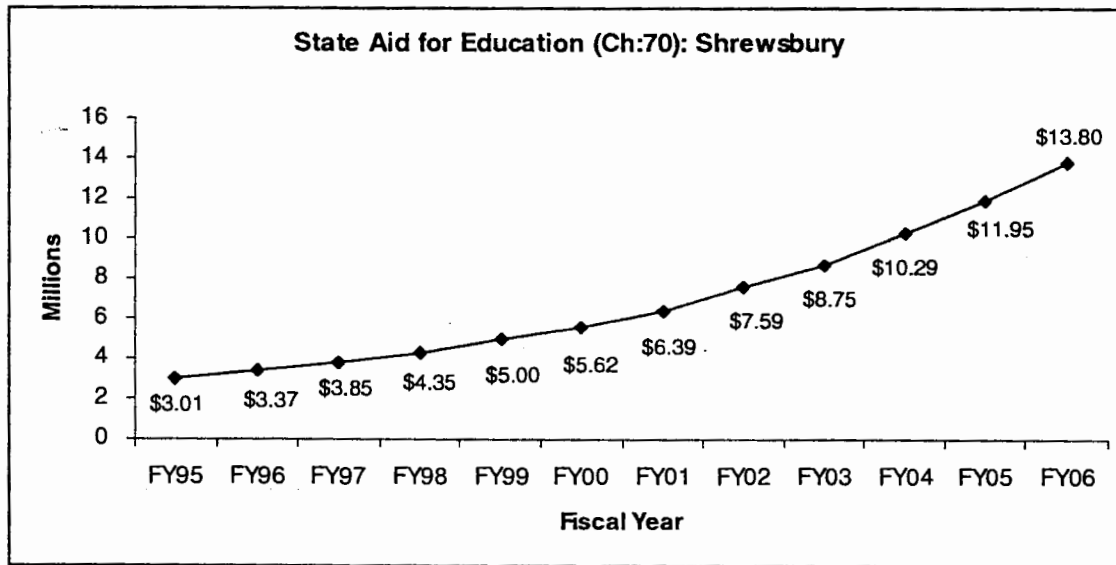
In 1993, the State enacted new legislation called the Education Reform Act. Because public education is a duty and responsibility of the State, the underlying intent of the Education Reform Act was to devise a seven-year plan that would insure appropriate and equitable funding of public education at the local level across the Commonwealth.

As of fiscal year 2000, all Massachusetts' school districts were brought to their foundation budget level through local appropriations and state aid.

### Chapter 70 State Education Aid

The State has committed a large amount of financial resources to fund Education Reform. A combination of state aid and local dollars funds the school department budget.

Shrewsbury's state aid has grown significantly in recent years. From FY95 to FY04 we have seen a 242% increase, from \$3M to \$10.2M.



\* The FY06 state aid is from Governor Romney's budget proposal and subject to change.

Despite our budget growth, the percentage distribution of state versus local funding has edged towards the State providing a larger proportion in recent years.

***Proportion of State vs. Local Education Funding: Operating Budget***

<b>Fiscal Year</b>	<b>Appropriated School Budget</b>	<b>Chapter 70 State Aid</b>	<b>Percent of Budget From State Aid</b>	<b>Percent of Budget from Local Revenue</b>
FY95	\$16,685,000	\$3,008,846	18.03%	81.97%
FY96	\$18,015,000	\$3,365,241	18.68%	81.32%
FY97	\$19,515,000	\$3,848,124	19.72%	80.28%
FY98	\$22,218,000	\$4,349,972	19.58%	80.42%
FY99	\$24,302,620	\$4,995,754	20.56%	79.44%
FY00	\$26,254,023	\$5,616,512	21.39%	78.61%
FY01	\$27,900,000	\$6,394,912	22.92%	77.08%
FY02	\$30,215,700	\$7,590,859	25.12%	74.88%
FY03	\$31,892,457	\$8,754,774	27.45%	72.55%
FY04	\$33,986,104	\$10,287,704*	30.27%	69.73%
FY05	\$35,861,996	\$11,948,701	33.31%	66.69%
<b>FY06</b>	<b>\$37,662,762</b>	<b>\$13,800,607</b>	<b>36.6%</b>	<b>63.4%</b>

\* In FY04, school transportation aid (\$247,393) was combined into the Chapter 70 aid category. FY06 state aid is a proposed figure from Governor Romney's budget and subject to change.

***Proportion of Education vs. Municipal Budgets (Operating Budgets)***

The School Department is understandably the largest single "cost center" in the overall town budget. Another key indicator on education spending over time is a comparison of education operating budgets as a proportion of total spending. The table below displaying this data indicates the School Department budget, despite the continued enrollment growth, remains relatively flat (decreasing slightly) in terms of this ratio- education versus total town budget. This is a key indicator that School Department operating budget growth is aligned proportionally with municipal budget growth.

***Percentage of Total Town Operating Budget: (All figures from Town Warrant Booklets)***

<b>Fiscal Year</b>	<b>School Dept.</b>	<b>All Other Municipal Budgets</b>
FY02	51.4%	48.6%
FY03	49.2%	50.8%
FY04	49.0%	51.0%
FY05	48.5%	51.5%
FY06	48.7%	51.3%

### **Supplemental Program Funding: Revolving Accounts**

It is important to recognize the fact that school department operations are not solely funded via locally appropriated funds. Every effort is made to provide and support programs by alternative sources of funds. Two prime examples are the school lunch and extended school care programs. All expenses related to staffing (with the exception of benefits) and operating expenses for these programs are paid for from the revenues they generate. Shrewsbury prices for school lunches and tuition for after school care are at the market rate threshold for the area.

In addition, several regular school day operations and co-curricular programs are partially financed via the receipts paid by consumers. The chart below summarizes the major sources of funding and expected revenue and expenditures.

#### ***FY06 Revolving Accounts: Projected Revenue & Expense***

<b>Account Description</b>	<b>Projected Revenue/Expense</b>	<b>Purpose</b>
School Lunch	\$1,500,000	Self-supporting program: breakfast and lunch
Extended School Care	\$ 700,000	Self-supporting program: before and after school care
Full-day Kindergarten	\$ 110,000	Teacher and aide salaries
Preschool	\$ 214,000	Teacher and aide salaries
Athletic	\$ 30,000	Transportation
Facility Rental	\$ 150,000	Custodial overtime, 100% fte facility coordinator position, emergency facility projects
Summer Enrichment	\$ 110,000	Self-supporting program: elementary students
High/Middle School Summer School	\$ 20,000	Self-supporting program: remedial academic program
SAT Preparation Courses	\$ 35,000	Self-supporting program: test preparation
Middle School After-School Activity Program	\$ 14,000	Self-supporting program: After school activities
<b>Total</b>	<b>\$2,883,000</b>	

### Supplemental Program Funding: Grants

Another large source of funds for the school department continues to be state and federal grant funds. In FY05 the school department will receive approximately \$2.0M in grant funding. These funds are utilized for staff, professional development, and instructional materials. Several of the grants we receive are allocation grants that we normally receive each year based upon our enrollment demographics. We have not yet received specific information about the level of funding for allocation grants for FY06. As a result, we have assumed a "level funding" model for this revenue source. Any significant decrease from these amounts could have an adverse effect on our FY06 budget and program plans.

#### *Allocation/Continuation Grants History\*:*

Grant	FY02 (01-02)	FY03 (02-03)	FY04 (03-04)	FY05 (04-05)	Estimated FY06 (05-06)
SPED:94-142	\$ 600,435	\$ 778,197	\$ 981,311	\$ 1,152,478	\$ 1,152,478
Early Childhood	\$ 36,442	\$ 35,775	\$ 35,704	\$ 35,637	\$ 35,637
Title I	\$ 165,746	\$ 129,110	\$ 445,746	\$ 399,325	\$ 399,325
Teacher Quality	NA	\$ 102,270	\$ 125,377	\$ 113,705	\$ 113,705
SPED: Access the Curriculum	\$ 49,506	\$ 54,121	\$ 41,215	\$ 29,590	\$ 29,590
Drug Free Schools	\$ 29,516	\$ 20,283	\$ 26,779	\$ 24,964	\$ 24,964

\* The table above displays those allocation grants that support staff positions and/or stipends. We do receive additional grants for instructional materials and professional development.

### Supplemental Program Funding: Circuit-Breaker Reimbursement

FY04 marked the first year of implementation of the "circuit-breaker" legislation. The purpose of the state-funded program is to provide fiscal relief to all school districts with "high-cost" special needs students. Originally, the state had anticipated funding 75% costs exceeding \$29,320 per student but fell far short of that reimbursement percentage. In FY05 the state placed approximately \$80M more into the circuit breaker account. The table on the next page shows the history of that funding program and the estimated amount for FY06 assumed as part of this budget plan.



## Circuit Breaker Reimbursement Program Financials

Fiscal Year	Amount	Notes
FY04	\$ 989,798	Actual
FY05	\$1,858,624	Expected amount per DOE notification. Three payments received as of May 2005
FY06	\$1,800,000	Projected. Some changes in reimbursement formula may impact us.

The FY06 budget plan anticipates Shrewsbury will receive \$1.8M under this program to fund special education programs. The out-of-district tuition budget has been reduced accordingly.

### Areas of Net Increase

Enclosed in this budget proposal is a large amount of details. For some it is easy to get "lost" in the myriad data. In the chart below is a summarized version of several major categories of expenditure. The pie chart at the end of this section also provides a visual representation of the FY06 expense categories.

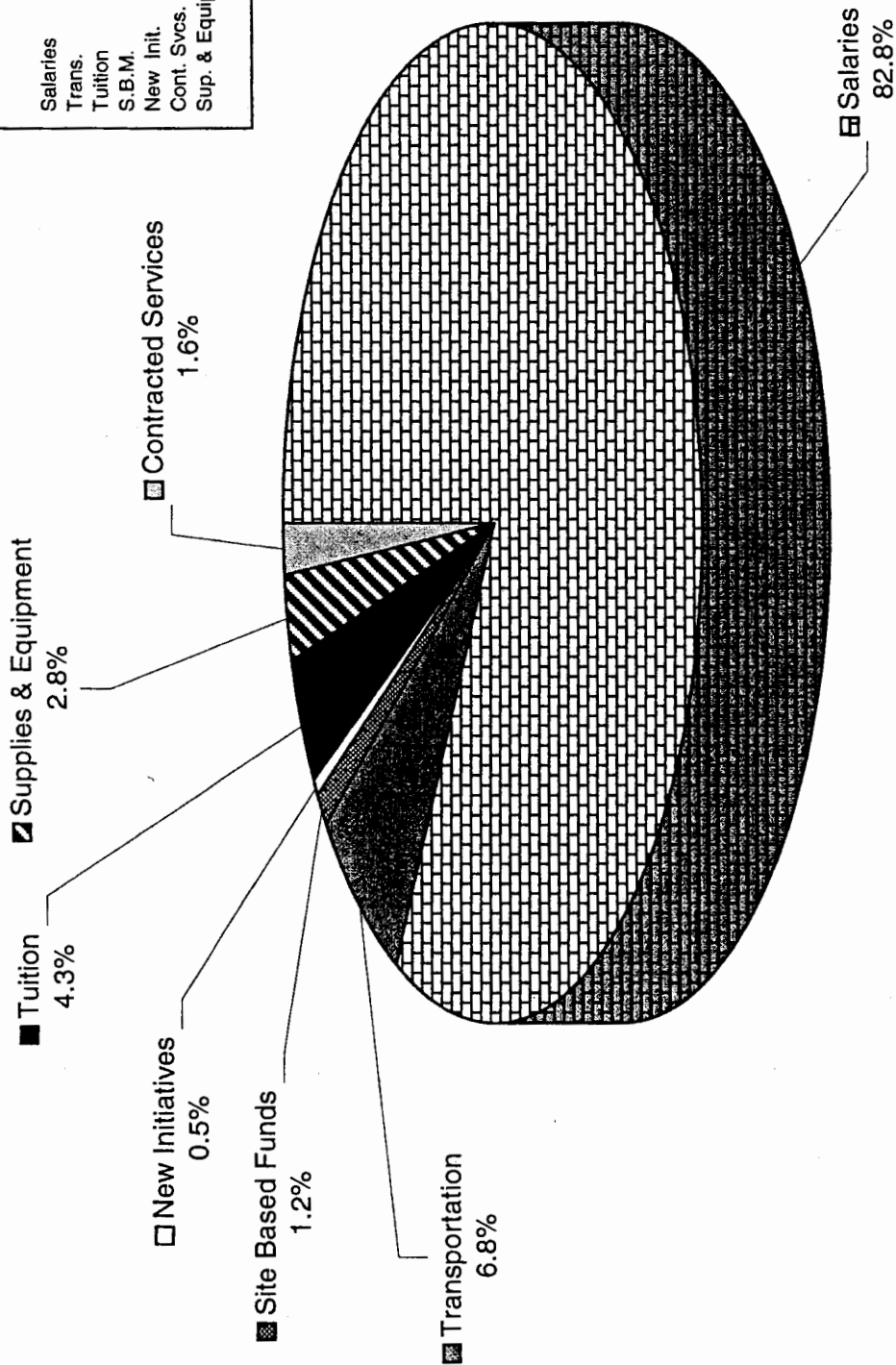
### Major Expenditure Categories: FY05 v. FY06

Category	FY05 Amount	FY06 Amount	Difference	Notes
Salaries & Wages	\$30,457,769	\$31,216,263	\$758,494	Carry forward existing staff on labor scales. Adjustments for expected personnel transitions and layoffs.
Tuition	\$ 1,147,613	\$1,604,492	\$456,879	Assumes \$1.8M circuit breaker reimbursement. FY05 budget artificially low due to prepayments made in FY04 for vocational and SPED tuitions totaling \$335K.
Transportation	\$ 2,169,495	\$2,581,334	\$411,839	Rate increase of 20%. SPED transport up \$271K. FY05 amount is artificially low due to prepayment made in FY04 (\$120K) for SPED transport. Cut winter busing.
Contract Services	\$ 561,180	\$594,786	\$33,606	Increased costs due in part SPED independent contract services and legal expenses.
Equipment & Supplies	\$ 944,278	\$1,050,672	\$106,394	FY05 artificially low due to pre-purchase of technology (\$35K) and copy equipment (\$90K) in FY04.
Site-based Funds	\$ 558,057	\$434,337	(\$123,720)	22% reduction. Reallocate to fund staff/other needs.
Requests for Program Improvement (RPI)	\$ 23,604	\$180,878	\$157,274	Much needed textbooks and curriculum materials.
<b>Total</b>	<b>\$35,861,996</b>	<b>\$37,662,762</b>	<b>\$1,800,766</b>	

# SHREWSBURY PUBLIC SCHOOLS

## Allocation of Expenses: FY06 Budget Request

	FY05	FY06
Salaries	84.9%	82.8%
Trans.	6.0%	6.8%
Tuition	3.2%	4.3%
S.B.M.	1.6%	1.2%
New Init.	.1%	.50 %
Cont. Svcs.	1.6%	1.6%
Sup. & Equip.	2.6%	2.8%



**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

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**SUMMARY EXPENDITURE REPORT BY CATEGORY**

The following three pages are a comparative report of budgeted expenditures for FY05 and FY06. While the detailed operating budget document displays expenditure data by cost center, this display is a district-wide report of same category expenditures.

Individual cost center budgets may go up or down significantly depending upon personnel changes including retirements, resignations, re-assignments, or changes in full-time equivalency (FTE). This summary report by category allows one to view expenditures in a broader way. It may lead some readers to a better understanding of school department spending patterns than the cost center approach.

# SHREWSBURY PUBLIC SCHOOLS

## FY06 BUDGET COMPARISON BY CATEGORY

CATEGORY	DESCRIPTION	FY05 BUDGET	FY06 PROPOSAL	NET CHANGE	PERCENT CHANGE	Notes
510090	Cust/Police OT Salary	\$ 36,600	\$ 46,000	\$ 9,400	25.7%	FY04=\$37K. Add for Oak, Sherwood
510095	Extra Duty Cont Salary	\$ 71,070	\$ 75,000	\$ 3,930	5.5%	Class advisors and club stipends
510140	Mentoring Stipends	\$ 12,000	\$ 12,000	\$ -	0.0%	Stipends: year-long mentor prog. for new teachers
510160	Nurse X duty Salary	\$ 3,500	\$ 3,500	\$ -	0.0%	Extra days for prep. of medical records
510310	Employee Assistance Program	\$ -	\$ -	\$ -	na	
510395	Long Term Disability Insurance	\$ 5,981	\$ 6,690	\$ 709	11.9%	
510500	Teacher & Administrator Salaries	\$ 25,381,907	\$ 25,711,868	\$ 329,961	1.3%	
510510	Asst Principal Salary	\$ 683,938	\$ 687,433	\$ 3,495	0.5%	
510600	Clerical Wages	\$ 910,237	\$ 972,981	\$ 62,744	6.9%	
510700	Teacher/Nurse Daily Subs	\$ 206,000	\$ 237,100	\$ 31,100	15.1%	FY04=\$258K
510705	Long Term Subs.	\$ 195,000	\$ 350,000	\$ 155,000	79.5%	FY04=\$394K
510800	Aides/ABA Technicians/Courier	\$ 2,546,922	\$ 2,637,152	\$ 90,230	3.5%	
510900	Tuition Reimbursement	\$ 72,800	\$ 72,800	\$ -	0.0%	
510920	Sick Leave Buy Back	\$ 168,780	\$ 190,992	\$ 22,212	13.2%	Based on projected retirements
520000	Prof./Contract Services	\$ 24,000	\$ 24,000	\$ -	0.0%	Auditing, School Journal, misc. consult
520040	Utility-Telephone	\$ 72,000	\$ 67,000	\$ (5,000)	-6.9%	Reduce cellphones by 50%
520080	R&M Equipment	\$ 185,250	\$ 224,750	\$ 39,500	21.3%	Inc. for technology & copiers rprs.
520090	R&M Vehicles	\$ 800	\$ 1,000	\$ 200	25.0%	Repairs for school van
520100	Advertising	\$ 40,000	\$ 30,000	\$ (10,000)	-25.0%	Reduce newspaper advertising
520120	Data Processing	\$ 36,120	\$ 40,600	\$ 4,480	12.4%	Inc. for Power School system
520140	Rental of Equipment	\$ 25,108	\$ 100,000	\$ 74,892	298.3%	FY04 prepurchase \$90K
520150	Field Maintenance	\$ 3,000	\$ 3,000	\$ -	0.0%	Equipment and supplies for fields

# SHREWSBURY PUBLIC SCHOOLS

## FY06 BUDGET COMPARISON BY CATEGORY

CATEGORY	DESCRIPTION	FY05 BUDGET	FY06 PROPOSAL	NET CHANGE	PERCENT CHANGE	Notes
520310	Security Services	\$ 6,500	\$ 6,500	\$ -	0.0%	Equipment repairs, weekend hours
520320	Legal Services	\$ 57,500	\$ 67,500	\$ 10,000	17.4%	Antic. increase for labor negotiations
520330	Contractual Services	\$ 42,750	\$ 42,750	\$ -	0.0%	Collaborative fee, physician svcs.
520360	OT/PT, Speech & Psych. Serv.	\$ 325,000	\$ 340,000	\$ 15,000	4.6%	Independent contractors
520370	Section 504 Service Expense	\$ 6,500	\$ 6,500	\$ -	0.0%	Accom. For persons with disabilities
520375	Doctors Fees	\$ -	\$ -	\$ -	na	
520380	Home/Hospital Tutoring	\$ 15,000	\$ 16,500	\$ 1,500	10.0%	
520430	Testing Services/Supp	\$ 3,000	\$ 3,000	\$ -	0.0%	
530210	Occupational Day High School	\$ 691,000	\$ 988,840	\$ 297,840	43.1%	FY04 pre purchase \$310K
530220	Tuit Non Public (All grades)	\$ 1,893,326	\$ 2,415,652	\$ 522,326	27.6%	Actual placements. FY04 pre purchase \$25K.
530310	Pupil Transport	\$ 2,116,442	\$ 2,400,783	\$ 284,341	13.4%	New contract for in district.
530320	Pupil Transport Winter - Late	\$ 35,511		\$ (35,511)	-100.0%	Winter bus service eliminated
530340	Bus Monitor	\$ 17,542	\$ 180,551	\$ 163,009	929.2%	Outsourced in FY05
530510	Official Fees	\$ 27,810	\$ 30,236	\$ 2,426	8.7%	
530520	Timer Fees	\$ 1,900	\$ 1,900	\$ -	0.0%	
530530	Ticket Supervisors Fees	\$ 1,600	\$ 1,600	\$ -	0.0%	
530540	Announcer Fees	\$ 1,000	\$ 1,200	\$ 200	20.0%	
530550	EMT	\$ 500	\$ 500	\$ -	0.0%	
530560	Facility Rental	\$ 18,500	\$ 18,500	\$ -	0.0%	Fees for hockey, swimming, golf facilities
530580	Meeting Support	\$ 5,000	\$ 7,000	\$ 2,000	40.0%	
540000	Supplies	\$ 11,400	\$ 11,400	\$ -	0.0%	Audio visual, TV studio, PD supplies
540140	Reference Materials	\$ 7,950	\$ 3,250	\$ (4,700)	-59.1%	Reduction in media books budget
540141	Capital Equipment	\$ -	\$ -	\$ -	NA	

# SHREWSBURY PUBLIC SCHOOLS

## FY06 BUDGET COMPARISON BY CATEGORY

CATEGORY	DESCRIPTION	FY05 BUDGET	FY06 PROPOSAL	NET CHANGE	PERCENT CHANGE	Notes
540150	Postage/Printing	\$ 37,143	\$ 39,500	\$ 2,357	6.3%	
540180	Texts & Instructional Equipment	\$ 64,029	\$ 28,300	\$ (35,729)	-55.8%	Fewer texts budgeted in FY06
540190	Custodial Supplies	\$ 50,000	\$ 52,000	\$ 2,000	4.0%	
540200	Instructional Materials	\$ 41,781	\$ 53,500	\$ 11,719	28.0%	Enrollment-related materials
540220	Office Supplies	\$ 109,450	\$ 111,332	\$ 1,882	1.7%	Copy paper, toner, masters
540250	Instruct./Prin. Technology	\$ 85,000	\$ 88,500	\$ 3,500	4.1%	
540300	Testing Supplies	\$ 9,700	\$ 10,000	\$ 300	3.1%	
570010	Car/Travel Allowance-Mileage	\$ 13,750	\$ 13,000	\$ (750)	-5.5%	
570020	Dues & Memberships	\$ 40,625	\$ 40,250	\$ (375)	-0.9%	Jobs Bay State Grads. Dues & Others
570060	Conferences	\$ 9,000	\$ 11,750	\$ 2,750	30.6%	
570170	Moving Expenses	\$ 2,500	\$ 750	\$ (1,750)	-70.0%	
570200	Site Based Funds	\$ 558,057	\$ 434,337	\$ (123,720)	-22.2%	General school supplies, curriculum materials
570260	Medical Liability Ins.	\$ -	\$ 2,000	\$ 2,000	na	
570280	Athletic Insurance	\$ 4,000	\$ 4,000	\$ -	0.0%	
572010	Out of State Travel	\$ 2,000	\$ 2,000	\$ -	0.0%	
580600	AV equipment	\$ 6,500	\$ 10,800	\$ 4,300	66.2%	
580700	Instruct. Technology:Hardware	\$ 681	\$ 38,100	\$ 37,419	5494.7%	Prepurchase \$35K in FY04
580800	Instruct. Technology:Software	\$ 12,330	\$ 11,500	\$ (830)	-6.7%	
580900	Instruct. Technology Networking	\$ 261,815	\$ 292,237	\$ 30,422	11.6%	2 positions add hours & days
NA	New Initiatives	\$ 23,604	\$ 180,878	\$ 157,274	na	
	Less Projected Circuit Breaker Reimbursement	\$ (1,436,713)	\$ (1,800,000)	\$ (363,287)		
<b>TOTALS</b>		<b>\$ 35,861,996</b>	<b>\$ 37,662,762</b>	<b>\$ 1,800,766</b>	<b>5.0%</b>	

# SHREWSBURY PUBLIC SCHOOLS

## FY06 BUDGET REQUEST SUMMARY SITE BASED MANAGEMENT FUNDS BY LOCATION

LOCATION	FY03		FY04		FY05		FY06	
	BUDGET		BUDGET		BUDGET		REQUEST	
		Percent Increase		Percent Increase		Percent Increase		Percent Increase
Beal/Beal West Schools	\$ 28,405	-13%	\$ 28,405	0%	\$ 32,768	15%	\$ 22,227	-32.2%
Coolidge School	\$ 34,454	-13%	\$ 34,454	0%	\$ 25,835	-25%	\$ 19,056	-26.2%
Paton School	\$ 27,221	-13%	\$ 27,221	0%	\$ 25,337	-7%	\$ 19,056	-24.8%
Spring Street School	\$ 31,344	-13%	\$ 31,344	0%	\$ 27,686	-12%	\$ 22,012	-20.5%
Floral Street School	\$ 48,254	-13%	\$ 48,254	0%	\$ 52,240	8%	\$ 39,339	-24.7%
Sherwood Middle School	\$ 90,545	-13%	\$ 90,545	0%	\$ 77,334	-15%	\$ 58,749	-24.0%
Oak Middle School (7-8)	Not applicable				\$ 71,262	NA	\$ 55,470	-22.2%
High School	\$ 141,699	-25%	\$ 141,699	0%	\$ 163,493	15%	\$ 132,005	-19.3%
Physical Education K-12	\$ 13,749	-13%	\$ 13,749	0%	\$ 16,227	18%	\$ 12,535	-22.8%
Music K-12	\$ 17,608	-13%	\$ 17,608	0%	\$ 20,780	18%	\$ 16,053	-22.8%
Art K-12	\$ 16,619	-13%	\$ 16,619	0%	\$ 19,613	18%	\$ 15,151	-22.8%
Health K-12	\$ 3,249	-13%	\$ 3,249	0%	\$ 3,835	18%	\$ 2,962	-22.8%
Pupil Personnel Services	\$ 8,702	-13%	\$ 8,702	0%	\$ 10,269	18%	\$ 7,933	-22.8%
Foreign Languages	\$ 7,770	-13%	\$ 7,770	0%	\$ 9,170	18%	\$ 7,084	-22.8%
English as a Second Lang.	\$ 1,870	-13%	\$ 1,870	0%	\$ 2,207	18%	\$ 1,705	-22.8%
Literacy Department	Not applicable						\$ 3,000	na
<b>TOTAL SITE BASED FUNDS</b>	<b>\$ 471,489</b>	<b>-17.0%</b>	<b>\$ 471,489</b>	<b>0%</b>	<b>\$ 558,057</b>	<b>18%</b>	<b>\$ 434,337</b>	<b>-22.2%</b>

Building principals and department heads use discretion in the expenditure of these funds. Funds are used for classroom supplies, curriculum materials, texts, dues and subscriptions etc..

**SHREWSBURY PUBLIC SCHOOLS  
FY06 BUDGET PROPOSAL  
SUMMARY BY PROGRAM**

PROGRAM	Amount	%FY05	Amount	%FY06	ACCT(S)
PRESCHOOL PROGRAMS					
BEAL & BEAL WEST	\$ 232,622	0.65%	\$ 34,100	0.09%	970
ELEMENTARY SCHOOL PROGRAMS:					
Beal & Beal West	\$ 1,354,604	3.78%	\$ 1,150,904	3.06%	960
Coolidge	\$ 1,471,119	4.10%	\$ 1,409,474	3.74%	962
Paton	\$ 1,343,295	3.75%	\$ 1,269,286	3.37%	964
Spring	\$ 1,418,201	3.95%	\$ 1,359,133	3.61%	968
Floral	\$ 2,403,319	6.70%	\$ 2,422,808	6.43%	969
ELEMENTARY PROGRAMS TOTAL:	\$ 7,990,538	22.28%	\$ 7,611,605	20.21%	
MIDDLE SCHOOL PROGRAMS:					
Middle School General Accounts	\$ 6,234,488	17.38%	\$ 5,476,193	14.54%	930 935
HIGH SCHOOL PROGRAMS:					
High School General Accounts	\$ 904,102	2.52%	\$ 900,656	2.39%	940
Math	\$ 800,563	2.23%	\$ 784,433	2.08%	942
Science	\$ 697,033	1.94%	\$ 773,123	2.05%	943
Social Studies	\$ 689,226	1.92%	\$ 760,513	2.02%	946
English	\$ 852,582	2.38%	\$ 808,193	2.15%	947
Guidance	\$ 503,923	1.41%	\$ 550,848	1.46%	948
Family & Consumer Science	\$ 198,069	0.55%	\$ 228,794	0.61%	956
Technology Education	\$ 294,264	0.82%	\$ 268,178	0.71%	959
HIGH SCHOOL TOTAL:	\$ 4,939,762	13.77%	\$ 5,074,738	13.47%	
K-12 PROGRAMS					
Physical Education	\$ 636,297	1.77%	\$ 722,380	1.92%	921
Health	\$ 498,157	1.39%	\$ 452,286	1.20%	945
ITAMS	\$ 627,853	1.75%	\$ 746,738	1.98%	922
Music	\$ 664,393	1.85%	\$ 725,243	1.93%	923
Art	\$ 635,478	1.77%	\$ 670,142	1.78%	924
World Languages	\$ 1,259,294	3.51%	\$ 1,174,919	3.12%	958
K-12 PROGRAMS TOTAL:	\$ 4,321,472	12.05%	\$ 4,491,708	11.93%	
ATHLETIC PROGRAMS	\$ 375,024	1.05%	\$ 381,902	1.01%	951
SPECIAL EDUCATION PROGRAMS	\$ 7,510,734	20.94%	\$ 9,248,010	24.55%	925 926 941
STAFF & CURRICULUM DEVELOPMENT PROGRAMS:	\$ 101,100	0.28%	\$ 115,100	0.31%	912
SCHOOL SUPPORT SERVICES:	\$ 4,832,800	13.48%	\$ 5,347,919	14.20%	910 920
LITERACY DEPARTMENT (Incl. ESL)	na		\$ 719,720	1.91%	927 928
SCHOOL SYSTEM MANAGEMENT:	\$ 736,565	2.05%	\$ 780,890	2.07%	911
NEW INITIATIVES REQUEST	\$ 23,604	0.07%	\$ 180,878	0.48%	
LESS CIRCUIT BREAKER REIMBURSEMENT	\$ (1,436,713)		\$ (1,800,000)		
TOTAL BUDGET (Appropriated Funds)	\$ 35,861,996		\$ 37,662,762		
TOWN CONTRIBUTION (Est. Schedule 19)					
Administration	\$ 425,980		tbd		
Operations/Maintenance	\$ 2,599,536		tbd		
Employer Retirement Contributions	\$ 501,356		tbd		
Insurances (Health & Life & Other)	\$ 3,800,291		tbd		
Fixed Assets					
Rent (2 Wesleyan Ter.)	\$ 33,860		tbd		
Debt Service & Retirement	\$ 7,403,609		tbd		
School Choice/Charter Payments	\$ 246,928		tbd		
TOWN CONTRIBUTION TOTAL	\$ 15,011,560		tbd		



# SHREWSBURY PUBLIC SCHOOLS SHREWSBURY, MASSACHUSETTS

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## KEY STATISTICS

The charts on the following pages present several key comparative benchmarks on school spending, student performance, property taxes, and state aid.

### *"All Day Program" Cost Per Pupil*

The first graph presents a longitudinal view of Shrewsbury's "All Day" cost per pupil versus the State's. This provides a four-year history up to fiscal year 2003, the most recent data available. It shows that Shrewsbury has been consistently below state average and 17% below state average in FY03. "All Day Program" per pupil expenditures represent what a school district expends for all locally enrolled students plus any pupils enrolled from other districts through the school choice or other tuition programs. District spending is derived from the school committee budget; municipal indirect educational costs; and school choice income. Districts report pupil membership and expenditures in any of the regular, special, bilingual, and occupational education programs offered to school children.

### *MCAS Performance and Cost Per Pupil*

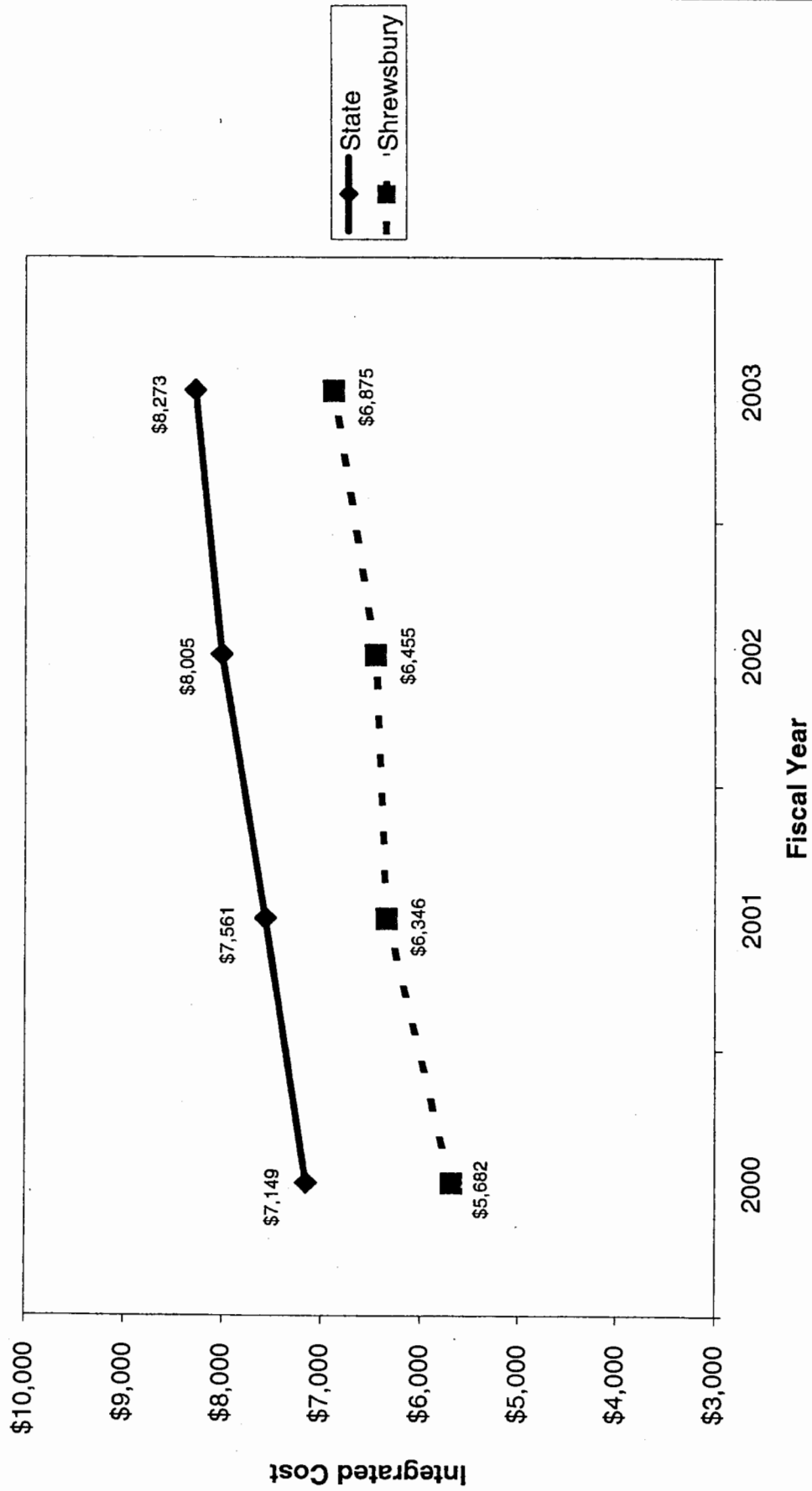
The second chart displays two different data points, MCAS 2004 score (Median percent Proficient & Advanced) and "All Day" cost per pupil, for communities in our region that are classified by the Department of Revenue as "economically developed suburbs". In this comparison Shrewsbury ranks well in terms of MCAS performance and ranks on lower end of the scale for spending per pupil.

### *Average Family Tax Bill & Chapter 70 Aid Per Pupil*

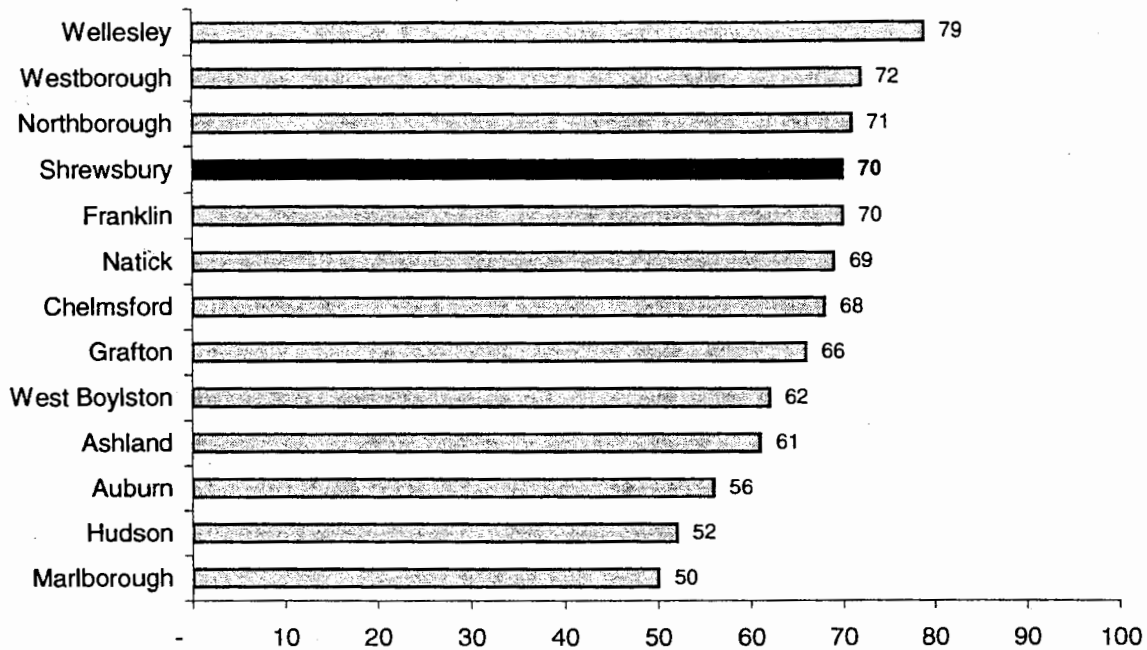
A spreadsheet is also included that provides rankings for "Boston Globe West" communities for average family tax bill and the amount of Chapter 70 (state) aid received per pupil for FY05. The message of these displays is that in comparison to surrounding communities Shrewsbury property owners pay less than others for an equal or greater amount of services. One of the significant contributing factors to the relatively low tax burden is our relatively high amount of state aid.

# Longitudinal Display of "All Day" Cost Per Pupil

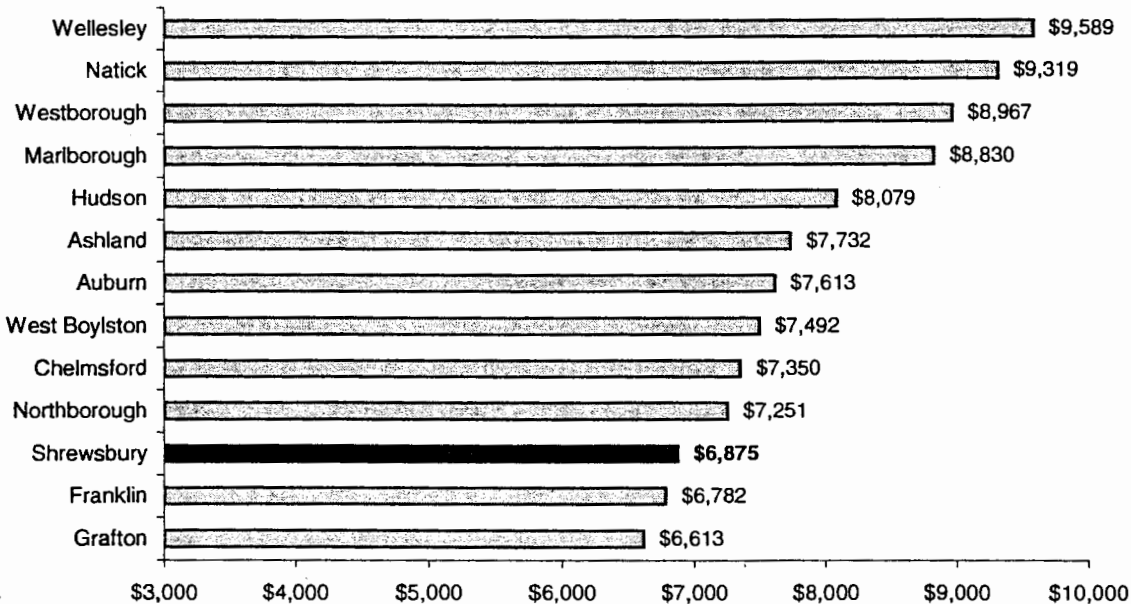
Shrewsbury compared to State Average



**Regional "Kind of Community" Comparison:  
MCAS 2004: Average % Proficient and Advanced**



**Regional "Kind of Community" Comparison:  
FY03 All Day Cost Per Pupil**



All communities listed above were selected for their proximity to Shrewsbury and because they are classified by the Department of Revenue as "Economically Developed Suburbs".

**"GLOBE WEST" COMMUNITIES**  
**Average Tax Burden: Per Pupil Ch:70 Aid**

Ranking	City/Town	FY05 Average Single-Family Tax Bill
1	Weston	\$11,767
2	Sherborn	\$9,889
3	Lincoln	\$9,730
4	Dover	\$9,004
5	Sudbury	\$8,052
6	Wayland	\$7,904
7	Wellesley	\$7,564
8	Medfield	\$7,094
9	Newton	\$7,047
10	Southborough	\$6,667
11	Bolton	\$6,516
12	Stow	\$6,075
13	Hopkinton	\$6,015
14	Westborough	\$5,922
15	Needham	\$5,517
16	Holliston	\$5,293
17	Medway	\$4,961
18	Northborough	\$4,891
19	Norfolk	\$4,859
20	Ashland	\$4,713
21	Berlin	\$4,519
22	Boylston	\$4,384
23	Natick	\$4,303
24	Wrentham	\$4,282
25	Framingham	\$4,129
26	Upton	\$4,119
27	Millis	\$4,083
28	Maynard	\$3,899
29	Plainville	\$3,620
30	Franklin	\$3,515
31	Milford	\$3,424
32	<b>Shrewsbury</b>	<b>\$3,374</b>
33	Hudson	\$3,200
34	Marlborough (FY04)	\$3,107
35	Bellingham	\$2,084
36	Waltham	na
37	Watertown	na
Average		\$5,586
Median		\$4,891

Ranking	City/Town	FY05 Foundation Enrollment	FY05 Ch:70 Aid	FY05 Per Pupil Aid
1	Upton	1	\$ 6,830	\$6,830
2	Franklin	6,132	\$22,115,037	\$3,606
3	Norfolk	1,085	\$ 3,236,571	\$2,983
4	Wrentham	1,173	\$ 3,386,805	\$2,887
5	Plainville	811	\$ 2,334,300	\$2,878
6	Bellingham	2,721	\$ 7,538,234	\$2,770
7	Milford	3,917	\$ 9,314,774	\$2,378
8	Berlin	217	\$ 494,057	\$2,277
9	<b>Shrewsbury</b>	<b>5,375</b>	<b>\$11,901,508</b>	<b>\$2,214</b>
10	Medway	2,803	\$ 6,153,863	\$2,195
11	Hudson	2,532	\$ 5,242,895	\$2,071
12	Holliston	2,876	\$ 5,801,129	\$2,017
13	Southborough	1,518	\$ 2,505,027	\$1,650
14	Maynard	1,348	\$ 2,145,808	\$1,592
15	Millis	1,241	\$ 1,821,686	\$1,468
16	Hopkinton	3,221	\$ 4,434,941	\$1,377
17	Medfield	2,924	\$ 4,008,989	\$1,371
18	Northborough	1,836	\$ 2,491,114	\$1,357
19	Marlborough	4,754	\$ 5,916,088	\$1,244
20	Waltham	4,771	\$ 5,727,143	\$1,200
21	Sudbury	2,937	\$ 3,351,225	\$1,141
22	Ashland	2,377	\$ 2,588,396	\$1,089
23	Boylston	364	\$ 381,691	\$1,049
24	Framingham	8,025	\$ 8,131,670	\$1,013
25	Watertown	2,484	\$ 2,375,554	\$956
26	Natick	4,599	\$ 3,945,346	\$858
27	Newton	11,411	\$ 9,115,550	\$799
28	Needham	4,537	\$ 3,603,998	\$794
29	Wayland	2,884	\$ 2,290,575	\$794
30	Westborough	3,471	\$ 2,592,041	\$747
31	Sherborn	440	\$ 316,331	\$719
32	Wellesley	4,268	\$ 2,949,947	\$691
33	Weston	2,282	\$ 1,367,350	\$599
34	Lincoln	781	\$ 458,937	\$588
35	Dover	622	\$ 331,900	\$534
36	Stow	0	\$ -	\$0
37	Bolton	0	\$ -	\$0
Average				\$1,588
Median				\$1,244

**AVERAGE TAX BILL: FY05**

SHREWSBURY ranks 32 OF 35.  
 40% below the average.  
 31% below the median.

**CH: 70 STATE AID PER PUPIL: FY05**

SHREWSBURY ranks 9 of 35.  
 39% above the average.  
 78% above the median.



Shrewsbury Public Schools  
Massachusetts 01545

Judy Evans  
Assistant Superintendent

FY06 Requests for Program Improvement

In July 1993 the Massachusetts Legislature passed the *Education Reform Act*. The law is a mandate for public school improvement and carries with it a variety of requirements to measure and promote school improvement. The most visible of these measures to assess student performance and school improvement is the Massachusetts Comprehensive Assessment System (MCAS). Additionally, the Governor's Office recently established *The Office of Educational Quality and Accountability*. This department is charged to evaluate the performance of all public, vocational and charter schools on an annual basis.

For FY06 we have revised this aspect of the budget process to more closely link requests with district goals or individual school improvement plans. Our funding priorities need to reflect established goals and areas recognized as needing improvement. We think the change in process that now requires the requestor to link their request with a specific district goal or identified need from a school improvement plan accomplishes our intended purpose.

Each year many strong proposals are presented for equipment, personnel, instructional materials/textbooks, and professional development. For FY06 a total of \$2,244,019 was requested. Following a review at the Central Office, only \$180,878 is recommended for funding.

The chart below summarizes the requests funded in the FY06 budget.

Item	Amount
Everyday Math Program: K-6	\$ 125,000
Foreign Language texts (Spanish & French))	\$ 22,108
ESL tutor (1 FTE)	\$ 18,000
High school math texts (Integrated Math)	\$ 10,000
Science texts (Earth Science)	\$ 5,770
<b>Grand Total</b>	<b>\$ 180,878</b>

The next page summarizes the amount requested by each school and department and the amount funded.

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*The Shrewsbury Public Schools in partnership with the community, will provide students with the skills and knowledge for the 21<sup>st</sup> century, an appreciation of our democratic tradition, and the desire to continue to learn throughout life.*

## District Summary Listing

Printed on: 5/4/2005

Grand Summary			Requested \$2,244,019	Recommended \$180,878
911	Central Office	Patrick Collins	\$17,400	\$0
912	Curriculum and	Judy Evans	\$187,831	\$125,000
921	Physical Education	Patricia Degon	\$40,148	\$0
922	Instructional	Robert Cornacchioli	\$322,500	\$0
923	Music & Drama	Bonnie Narcisi-Gorey	\$53,212	\$0
924	Visual Arts	Patricia Holloway	\$25,525	\$0
926	Special Education	Steve Dupuis	\$335,757	\$0
927	ESL / Reading	Patricia Lambert	\$69,212	\$18,000
930	Oak Middle School	Stephen Lobban	\$88,712	\$0
935	Sherwood Middle	Dan Costello	\$300,081	\$0
940	High School	Daniel Gutekanst	\$244,436	\$0
942	Mathematics	Jean-Marie Johnson	\$33,069	\$10,000
943	Science	Sara DiGiorgio	\$62,711	\$5,770
945	Health	Patricia Degon	\$18,485	\$0
946	Humanities	Jennifer DiFrancesca	\$24,084	\$0
948	Guidance	Nicholas DiPilato	\$25,000	\$0
951	Athletics	Gordon Warren	\$24,000	\$0
956	Family and Consumer	Patricia Degon	\$18,485	\$0
958	Foreign Languages	Joyce Teggart	\$76,785	\$22,108
962	Collage Elementary	Margery Clark	\$59,547	\$0
964	Paton Elementary	Jayne Wilkin	\$43,911	\$0
968	Spring Street	Jane Lizotte	\$53,135	\$0
969	Floral Street	Joseph Sawyer	\$73,780	\$0
970	Parker Road Preschool	Mary Lammi	\$46,212	\$0

**SHREWSBURY PUBLIC SCHOOLS  
SHREWSBURY, MASSACHUSETTS**

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**ENROLLMENT DATA**

Enclosed you will find the updated school enrollment projection. This document was recently update by the Town Manager's Office in October 2004. The cohort survival methodology is used to derive this data. (The cohort survival methodology takes a five-year historical average of enrollment progression and factors that into the future.) This is a proven methodology used by many school and consulting organizations. The Town Manager's projection has been very accurate in the past.

The message is clear. Actual enrollments have steadily increased for the past twelve years and are expected to climb significantly in the future. Some pertinent statistics are highlighted below:

- *From 1992 to 2004, preK-12 enrollment increased by 2,307 students (67%).*
- *Over the next five years (2004 to 2009), K-12 enrollment is projected to increase by 11.6 %, reaching 6,199 students.*
- *In FY06, the 2005-2006 school year, our preK-12 enrollment is expected to increase by 195 students, a 3.4% increase.*

Enclosed in the following pages are a series of charts that graphically display our enrollment history and projections. These are:

- *PreK-12 School Enrollment (History & Projection)*
- *2004-2005 Enrollment by Grade*
- *School Enrollment Comparison*
- *2005-2006 Projected Enrollment and Grade Configuration*

Meeting the space requirements of the increasing enrollment and continuing to provide a high quality program is our challenge for the upcoming years.

# School Enrollment Projection

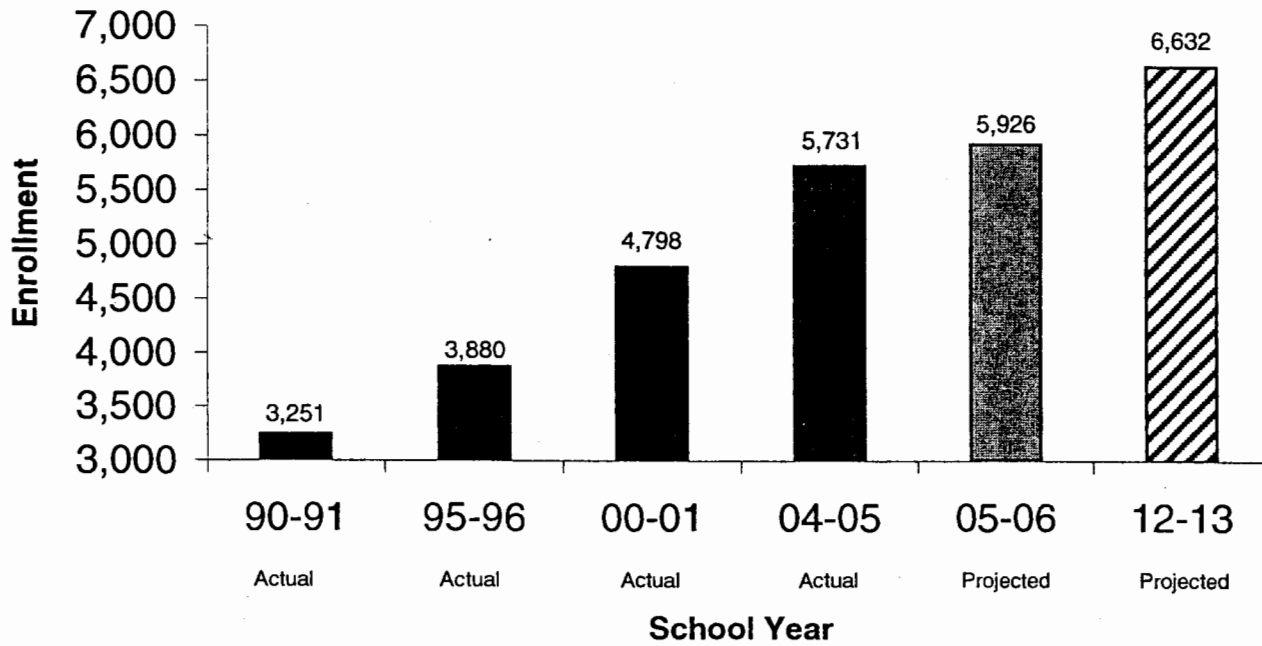
	k	1	2	3	4	5	k-5	6	7	8	6-8	9	10	11	12	9-12	TOTAL*	preschool
1992	264	294	306	257	229	276	1626	310	282	276	868	217	197	228	220	862	3356	68
1993	285	311	308	311	281	257	1753	289	316	300	905	267	199	195	239	900	3558	68
1994	346	316	329	327	308	281	1907	247	286	321	854	263	268	194	202	927	3688	76
1995	339	366	329	327	324	318	2003	280	257	275	812	268	256	265	189	978	3793	87
1996	342	381	375	340	341	323	2102	321	288	252	861	243	255	254	249	1001	3964	76
1997	330	365	400	389	348	359	2191	330	331	291	952	196	225	264	239	924	4067	105
1998	403	381	365	408	395	354	2306	356	328	338	1022	241	198	226	254	919	4247	134
1999	359	466	395	391	424	394	2429	352	356	328	1036	266	234	202	219	921	4386	126
2000	393	420	471	402	399	433	2518	389	361	367	1117	290	280	245	213	1028	4663	135
2001	385	475	444	469	424	419	2616	427	400	364	1191	324	296	283	236	1139	4946	131
2002	407	442	483	442	488	428	2690	423	426	395	1244	343	330	287	274	1234	5168	150
2003	398	484	464	480	464	494	2784	436	438	437	1311	356	343	324	289	1312	5407	157
2004	384	449	489	464	504	463	2753	492	444	441	1377	413	360	334	320	1427	5557	174
2005	414	449	462	489	484	513	2811	463	502	449	1414	402	422	359	333	1515	5740	
2006	402	484	462	462	510	493	2813	513	473	508	1494	409	410	420	357	1597	5904	
2007	421	470	498	462	482	520	2853	493	524	478	1494	463	418	409	418	1708	6055	
2008	385	492	483	498	482	491	2832	519	503	530	1552	436	473	416	407	1732	6116	
2009	405	450	506	484	520	491	2855	491	530	509	1530	483	445	471	415	1813	6199	
2010	405	473	463	507	508	529	2882	491	501	537	1528	464	493	443	469	1869	6279	
2011	405	473	487	463	528	514	2871	529	501	507	1537	489	473	491	441	1895	6302	
2012	405	473	487	487	483	538	2874	514	540	507	1560	462	499	472	489	1922	6356	
2013	405	473	487	487	508													
Births	k			b-k		survivals	k-1	1-2	2-3	3-4	4-5	5-6	6-7	7-8	8-9	9-10	10-11	11-12
1995	435	2000	393	0.903														
1996	397	2001	385	0.970														
1997	441	2002	407	0.923														
1998	460	2003	398	0.865														
1999	458	2004	385	0.841														
		5 Year Ave =	0.900															
		Projections																
2000	460	2005	414	0.900														
2001	446	2006	402	0.900		ave	1.169	1.029	1.001	1.043	1.018	1.000	1.021	1.012	0.911	1.021	0.997	0.996
2002	468	2007	421	0.900														
2003	426	2008	384	0.900														
450																		
Assumed																		
2004	450	2009	405	0.900														
2005	450	2010	405	0.900														
2006	450	2011	405	0.900														
2007	450	2012	405	0.900														
2008	450	2013	405	0.900														

Notes:

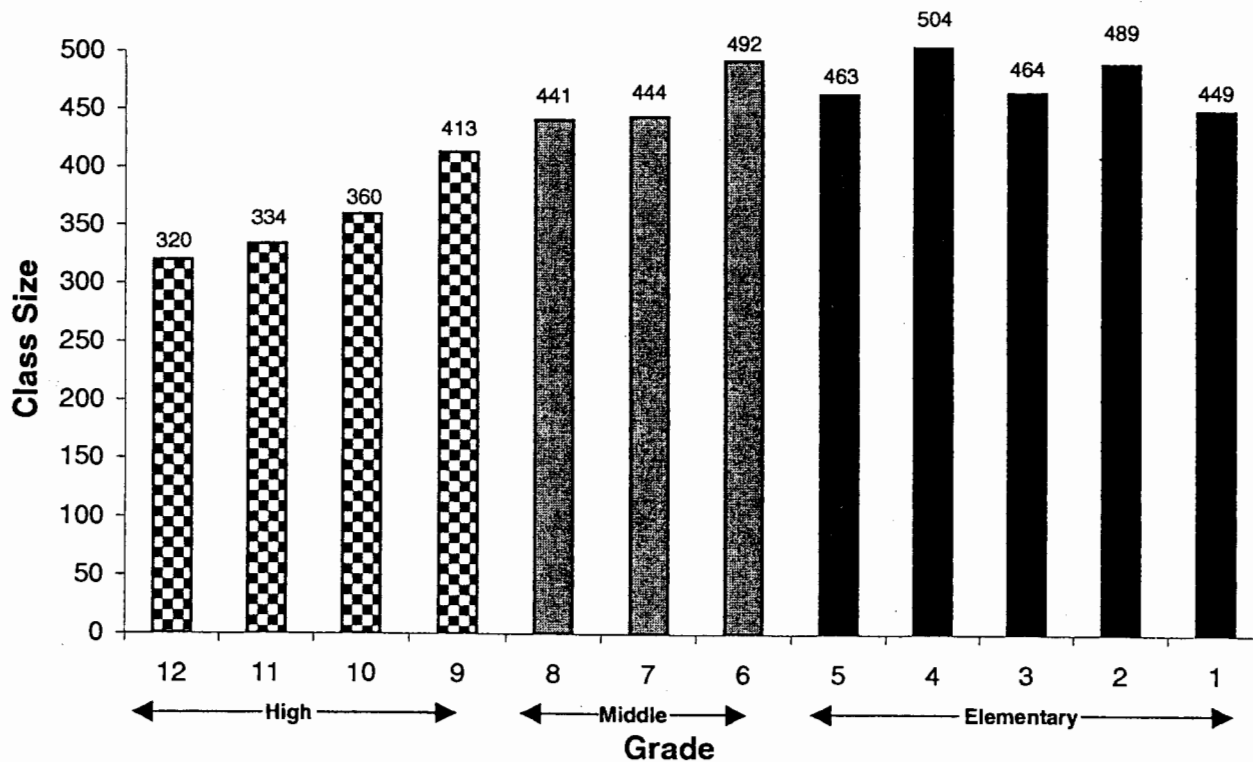
- 1992-2004 are actual enrollments
- Projections were calculated by taking a 5 year average of the birth to kindergarten survival for years 1995-2004 and multiplying the average survival factor by the births recorded in 1999-2002
- Assumed births for 2004-08 were calculated taking the average of the previous four years of recorded births
- Shaded areas indicate projections based on assumed births



## Shrewsbury Public Schools PreK-12 School Enrollment



## 2004-2005 Enrollment By Grade



Sources: Town Manager Enrollment Report, October 2004  
School Department Enrollment Projection, October 2004

2005-2006  
PROJECTED ENROLLMENT and GRADE CONFIGURATION

Grade Level	District Projection	Beal School			Beal West			Coolidge			Floral			Patton			Spring		
		Students	CR/Sec.	Avg. Size	Students	CR/Sec.	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size
HDK	376	222	6/11	20	80	2/4	20	91	4	23	109	5	22	91	4	23	55	2/3	18
FDK	57	57	3	19				97	5	19	213	10	21	83	4	21	75	4	19
Grade 1	450	84	4	21				79	4	20	210	9	23	92	4	23	69	3	23
Grade 2	462							90	4	23	211	9	23	91	4	23	108	5	22
Grade 3	489																92	4	23
Grade 4	484																		
		SPED	1	na				SPED	1	na				SPED	1	na	SPED	2	na
								ESU/Tile	1	na				Media/I.T.	1	na	Media/I.T.	1	na
								Music	1	na				Music	1	na			
								Art	1	na				Art	1	na	Art	1	na
											Floral has 6 small spaces dedicated to SPED.								
TOTALS	2318	363	18	20	80	4	20	357	17	21	743	33	23	357	16	22	399	19	21

Four sections of grade 1 students from the Floral Street School district attend grade 1 at Beal School due to capacity limitations at Floral.

Grade Level	District Projection	Sherwood Middle			Oak Middle			High School			Parker Preschool/Lt. Colonials			
		Students	Sections	Avg. Size	Students	Sections	Avg. Size	Students	Sections	Avg. Size	Program	Stud.	Rooms	Avg. Size
Grade 5	512	512	20	26							Little Col.	23	1/2	12
Grade 6	463	463	20	23							Preschool	150	6/12	13
Grade 7	503				503	20	25				ABA	13	2	
Grade 8	450				450	18	25							
Grade 9	402							402	na	na				
Grade 10	422							422	na	na	OT/PT	Incl. above	1	
Grade 11	381							361	na	na	Speech	Incl. above	3	
Grade 12	334							334	na	na	Soc. Lang.	walk-in	1	
Totals		975	42	23	953	38	25	1519	na	na	School Avg./class	na	na	

## 2004-2005

2004-20052004-2005

2004-2005

2004-2005

# Shrewsbury School Department

## Staffing Levels

Shrewsbury Public Schools		Staffing FY 05	Revised March 15, 2005	Shrewsbury Public Schools		Staffing FY 06	Proposed May 16, 2005	Shrewsbury Public Schools		Staffing FY 06	Proposed May 16, 2005	Shrewsbury Public Schools		Staffing FY 06	Proposed May 16, 2005		
Position	Elem.	Gr. 5/6	Gr. 7/8	H.S.	PreK	PreK-8	PreK-12	Total	Position	Elem.	Gr. 5/6	Gr. 7/8	H.S.	PreK	PreK-8	PreK-12	Total
<b>Administration</b>																	
Superintendent							1.00	1.00	Superintendent							1.00	1.00
Asst. Superintendent							1.00	1.00	Asst. Superintendent							1.00	1.00
Dir. Business Services							1.00	1.00	Dir. Business Services							1.00	1.00
Dir. Special Education							1.00	1.00	Dir. Special Education							1.00	1.00
Dir. Of Human Resource							1.00	1.00	Dir. Of Human Resource							1.00	1.00
Principals	5.00	1.00	1.00	1.00				8.00	Principals	5.00	1.00	1.00	1.00			8.00	8.00
Asst. Principals	1.00	2.00	2.00	3.00				8.00	Asst. Principals	1.00	2.00	2.00	3.00			8.00	8.00
Attendance Officer							0.00	0.00	Attendance Officer							0.00	0.00
Assistant Director Special Ed.							0.00	0.00	Assistant Director Special Ed.							0.00	0.00
Department Directors		0.60	0.60	3.80	1.00	4.30	10.30	10.30	Department Directors		0.60	0.60	3.80	1.00	4.30	10.30	10.30
Athletic Director						0.60	0.60	0.60	Athletic Director						0.60	0.60	0.60
<b>Subtotal</b>	6.00	3.60	3.60	7.80	1.00	9.90	31.90	31.90	<b>Subtotal</b>	6.00	3.60	3.60	7.80	1.00	9.90	31.90	31.90
<b>Instructional: Classroom</b>																	
K-4 Classroom	101.00							101.00	K-4 Classroom	98.00							98.00
Academic Subjects (5-8)		44.00	40.00					84.00	Academic Subjects (5-8)		40.00	38.00					78.00
English/Language Arts				14.00				14.00	English/Language Arts				14.20				14.20
Mathematics				12.80				12.80	Mathematics				12.80				12.80
Science				12.80				12.80	Science				13.20				13.20
Social Studies				13.00				13.00	Social Studies				13.00				13.00
Foreign Language		5.70	4.90	8.40				19.00	Foreign Language		6.10	4.90	8.80				19.80
Reading/ESL	8.00	1.20	0.40	0.60				10.20	Reading/ESL	8.00	1.20	0.40	0.60				10.20
<b>Subtotal</b>	109.00	50.90	45.30	61.60	0.00	0.00	0.00	266.80	<b>Subtotal</b>	106.00	47.30	43.30	62.60	0.00	0.00	0.00	259.20
<b>Instructional: Specialist</b>																	
Fam & Con Science				3.00	0.80			3.80	Fam & Con Science				3.00	0.80			3.80
Technology Education				2.00	2.20			4.20	Technology Education				2.00	2.20			4.20
Music	4.00	5.70	2.80	1.20				13.70	Music	4.00	4.30	2.80	1.20				12.30
Art	3.60	2.20	1.40	3.40				10.60	Art	3.60	1.80	1.40	3.40				10.20
Physical Education	4.40	2.60	2.50	4.00		0.40		13.90	Physical Education	4.40	2.40	2.50	3.00				12.30
Instructional Technology	3.50	1.50	1.50	1.40				7.90	Instructional Technology	2.50	1.50	1.50	1.40				6.90
Health Education	1.60	2.20	1.90	4.00				9.70	Health Education	1.40	2.00	1.70	4.00				9.10
Jobs for Bay State Graduates				1.00				1.00	Jobs for Bay State Graduates				1.00				1.00
ETS & VHS				1.20				1.20	ETS & VHS				1.20				1.20
<b>Subtotal</b>	17.10	14.20	12.10	21.40	0.80	0.00	0.40	66.00	<b>Subtotal</b>	15.90	12.00	11.90	20.40	0.80	0.00	0.00	61.00
<b>Instructional: Support</b>																	
Special Education	17.00	7.40	6.40	8.40	6.00		1.30	46.50	Special Education	17.00	7.40	6.40	8.40	6.00		1.30	46.50
Guidance				1.00	5.00			6.00	Guidance				1.00	6.00			7.00
Curriculum Specialists/Coord.	5.50	2.00	2.00					9.50	Curriculum Specialists/Coord.	5.50	2.00	2.00					9.50
Title I	5.80	0.40						6.20	Title I	4.00	0.40						4.40
Media Specialists	4.50	1.00	1.00	1.00				7.50	Media Specialists	4.50	1.00	1.00	1.00				7.50
Adj. Coun/Sch. Psych.	5.80	3.00	2.00	2.00	0.20			13.00	Adj. Coun/Sch. Psych.	5.80	3.00	2.00	2.00	0.20			13.00
Speech & Language / O.T.						12.60		12.60	Speech & Language								12.60
Nurse	5.00	1.00	1.00	1.80	0.86			9.66	Nurse	5.00	1.00	1.00	1.80	0.86			9.66
<b>Subtotal</b>	43.60	14.80	13.40	18.20	7.06	0.00	13.90	110.96	<b>Subtotal</b>	41.80	14.80	13.40	19.20	7.06	0.00	13.90	110.16
<b>Classified Staff</b>																	
Paraprofessional Staff	0.80			1.00			6.00	7.80	Paraprofessional Staff	1.80			1.00				8.80
Instructional Aides	38.00	11.00	9.00	1.80	5.00			64.80	Instructional Aides	35.80	10.00	8.00	1.30	3.00			58.10
SPED/ABA Aides	51.00	22.00	10.00	14.50	24.50			122.00	SPED/ABA Aides	51.00	22.00	10.00	14.50	24.50			122.00
Media Aides		0.50	0.50	1.00				2.50	Media Aides		0.50	0.50	1.00				2.50
Secretary	6.50	3.00	3.00	7.00	1.00		12.00	32.50	Secretary	6.50	3.00	3.00	7.00	1.00			32.50
Courier						1.00	1.00	1.00	Courier							1.00	1.00
Building Substitutes*	5.00	2.00	2.00	2.00				11.00	Building Substitutes								
<b>Subtotal</b>	101.80	38.50	24.50	27.30	30.50	0.00	19.00	241.60	<b>Subtotal</b>	95.60	35.50	21.50	24.80	28.50	0.00	19.00	224.90
<b>Totals</b>	277.50	122.00	98.90	136.30	39.36	0.00	43.20	717.26	<b>Totals</b>	265.30	113.20	93.70	134.80	37.36	0.00	42.80	687.16

Additional Staff from Self-Supporting Programs (Headcounts):  
Food Service: 35  
Before School Programs: 30

Shrewsbury Public Schools		Staffing FY 03		March 15, 2005*		Shrewsbury Public Schools		Staffing FY 04		Revised March 15, 2005*		Staffing FY 05	
Position	Elem.	M.S.	H.S.	PreK	Gr 5-12	PreK-12	Total	Elem.	M.S.	H.S.	PreK	Gr 5-12	PreK-12
Administration													
Superintendent						1.00	1.00						1.00
Asst. Superintendent						1.00	1.00						1.00
Dir. Business Services						1.00	1.00						1.00
Dir. Special Education						1.00	1.00						1.00
Dir. Of Human Resource						1.00	1.00						1.00
Principals	5.00	1.00	1.00				7.00	5.00	1.00	1.00			7.00
Asst. Principals	1.00	2.00	3.00				6.00	1.00	2.00	3.00			6.00
Attendance Officer						0.00	0.00						0.00
Assistant Director Special Ed.						1.00	1.00						1.00
Department Directors			4.30	1.00		3.40	8.70		0.60	4.20	1.00	0.40	3.40
Athletic Director						0.60	0.60						0.60
Subtotal	6.00	3.00	8.30	1.00	0.00	10.00	28.30	6.00	3.60	8.20	1.00	0.40	9.00
Instructional: Classroom													
K-5 Classroom	117.00						117.00						
Academic Subjects (6-8)		52.00					52.00		54.00				54.00
English/Language Arts			12.80				12.80			13.20			13.20
Mathematics			11.80				11.80			12.00			12.00
Science			11.50				11.50			12.00			12.00
Social Studies			10.70				10.70			11.00			11.00
World Languages/ESL	4.40	10.20	8.40				23.00		9.80	9.20			22.40
Reading	5.90	0.60					6.50		0.50				6.60
Subtotal	127.30	62.80	55.20	0.00	0.00	0.00	245.30	126.50	64.30	57.40	0.00	0.00	248.20
Instructional: Specialist													
Fam & Con Science			3.10	0.80			3.90			3.00	0.80		3.80
Technology Education			2.00	3.00			5.00		2.00	3.00			5.00
Music	6.90	3.10	1.40				11.40		3.00	1.20			9.40
Art	5.00	2.00	2.80				9.80		2.20	2.80			9.20
Physical Education	4.40	2.60	3.60				10.60		2.10	4.00			11.00
Instructional Technology	3.00	2.00	1.30				6.30		2.00	1.40			6.40
Health Education	2.00	3.40	2.70				8.10		2.80	2.40			6.60
Jobs for Bay State Graduates			1.00				1.00			1.00			1.00
ETS			1.00				1.00			1.20			1.20
Subtotal	21.30	15.10	19.90	0.80	0.00	0.00	57.10	18.40	14.10	20.00	0.80	0.00	53.80
Instructional: Support													
Special Education	18.20	7.80	7.40	5.80			39.80		8.20	7.80	5.00		40.80
Guidance		1.00	4.90				5.90		1.00	5.00			6.00
Curriculum Specialists	6.00	2.00					8.00		2.00				7.50
Title I	4.40						4.40		1.50				7.30
Media Specialists	5.00	1.00	1.00				7.00		1.00	1.00			7.00
Adj. Coun/Sch. Psych.	6.00	3.50	2.00				11.50		3.50	2.00	0.20		11.50
Speech & Language /O.T.													
Nurse	5.00	1.00	1.80	0.70			8.50		1.00	1.80	0.70		11.20
Subtotal	44.60	16.30	17.10	6.50	0.00	0.00	96.10	45.60	18.20	17.60	5.90	0.00	99.80
Classified Staff													
Paraprofessional Staff													
Instructional Aides	54.00	11.00	1.00	5.00			71.00		12.00	1.00	4.00		50.00
SPED/ABA Aides	42.40	8.80	11.00	5.00			67.20		12.00	10.80	6.50		60.50
Media Aides	1.00	1.00	1.00				3.00		0.50	1.00			2.00
Secretary	7.50	3.50	8.00	0.50			19.50		3.50	7.00	0.50		11.00
Courier													
Building Substitutes*	5.00	3.00	2.00				10.00		3.00	2.00			10.00
Subtotal	109.90	27.30	23.00	10.50	0.00	0.00	170.70	103.00	31.00	21.80	11.00	0.00	52.50
Totals	309.10	124.50	123.50	18.80	0.00	0.00	648.50	299.50	131.20	125.00	18.70	0.40	74.50

Additional Staff from Self-Supporting Programs (Headcounts):  
Food Service: 35  
Before School Programs: 30

## GLOSSARY OF TERMS

**ABA technician:** a special needs staff member who provides one-to-one services to a special needs student (usually autistic) using “applied behavioral analysis” techniques.

**Child-specific aide:** a staff person who is assigned to a single child with significant disabilities to assist in a student’s basic needs throughout the day and help adapt curriculum.

**Instructional aide:** a classroom assistant who provides educational support to the general student population. Instructional aides may provide small group support for math, reading, social studies and also provide supervision for bus, lunch, and recess periods.

**Chapter 70 aid (a/k/a state aid for education):** a state-legislated funding mechanism to ensure fair and adequate minimum per student funding. The funding formula is predicated upon a minimum (foundation) budget for each district, a required local contribution, and a balance of funding from the state.

**Circuit-breaker program:** state reimbursement program to fund a portion of costs associated with special needs students. FY04 rate is 35% of costs exceeding \$29,320.

**Curriculum Frameworks:** curriculum guidelines in specific subject areas endorsed by the Massachusetts Department of Education. The guidelines provide the content for the state-mandated testing program (MCAS).

**Out-of-district transportation:** school bus or van transport provided to special needs students who go to private schools typically located in central or eastern Massachusetts.

**Site-based management funds:** an allocation of funds at each school on a per pupil basis directors use in accordance with school and program needs. Funds are typically used to purchase classroom supplies, office supplies, equipment, and professional development.

**Special needs student:** a student who has an Individualized Educational Plan (IEP) to assist in the learning process. Students who have an IEP require may require: speech and language therapy, occupational or physical therapy, a child specific aide, a placement to a private school, or special transportation services.

**Title I Program:** federally funded program to provide reading and math support for students in grades K-8 who may be working below grade level.

**Vocational Program:** a program offered at Assabet Valley Regional Vocational Technical High School in Marlboro that provides a host of vocational educational/training programs. Tuition is expected to be approximately \$11,000 in FY05. It is projected that 91 students will attend (grades 9-12) in September 2004.